

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Fund Capitalization

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
No Further Approp Required							
Abandoned Motor Vehicle Fund	0.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0
Children's Trust Grant Account	15.2	14.0	14.0	14.0	-1.2 -7.9 %	0.0	0.0
Community Assistance Fund	22,894.8	30,000.0	30,000.0	0.0	-22,894.8 -100.0 %	-30,000.0 -100.0 %	-30,000.0 -100.0 %
Derelect Vessel Prevention Fund	58.6	30.0	30.0	58.6	0.0	28.6 95.3 %	28.6 95.3 %
Disaster Relief Fund	12,541.6	0.0	0.0	0.0	-12,541.6 -100.0 %	0.0	0.0
Oil and Gas Tax Credit Fund	54,000.0	281,000.0	281,000.0	42,700.0	-11,300.0 -20.9 %	-238,300.0 -84.8 %	-238,300.0 -84.8 %
Peace Ofcr/Firefighter Survivors	1.2	30.0	30.0	30.0	28.8 >999 %	0.0	0.0
Public Education Fund	30,563.3	0.0	0.0	0.0	-30,563.3 -100.0 %	0.0	0.0
REAA School Fund	17,119.0	32,784.0	32,784.0	27,897.0	10,778.0 63.0 %	-4,887.0 -14.9 %	-4,887.0 -14.9 %
Vaccine Assessment Fund	9,786.3	15,000.0	15,000.0	15,000.0	5,213.7 53.3 %	0.0	0.0
Appropriation Total	146,980.0	358,958.0	358,958.0	85,799.6	-61,180.4 -41.6 %	-273,158.4 -76.1 %	-273,158.4 -76.1 %
Capitalization of Dup Funds							
AK Clean Water Fund 1075	0.0	2,006.5	2,006.5	0.0	0.0	-2,006.5 -100.0 %	-2,006.5 -100.0 %
AK Drinking Water Fund 1100	0.0	1,795.5	1,795.5	0.0	0.0	-1,795.5 -100.0 %	-1,795.5 -100.0 %
Crime Victim Comp Fund 1220	0.0	70.0	70.0	70.0	70.0 >999 %	0.0	0.0
Appropriation Total	0.0	3,872.0	3,872.0	70.0	70.0 >999 %	-3,802.0 -98.2 %	-3,802.0 -98.2 %
Agency Total	146,980.0	362,830.0	362,830.0	85,869.6	-61,110.4 -41.6 %	-276,960.4 -76.3 %	-276,960.4 -76.3 %
Funding Summary							
Unrestricted General (UGF)	137,119.9	317,616.0	317,616.0	70,627.0	-66,492.9 -48.5 %	-246,989.0 -77.8 %	-246,989.0 -77.8 %
Designated General (DGF)	9,860.1	45,214.0	45,214.0	15,242.6	5,382.5 54.6 %	-29,971.4 -66.3 %	-29,971.4 -66.3 %

Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.